

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description		Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework			
R thousands		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14	
Capital Expenditure - Standard													
<i>Governance and Administration</i>			33 017	497 960	412 627	301 094	316 948	316 948	285 072	531 666	345 522	336 357	
Executive & Council			371	214 519	10 294	25 830	25 893	25 893	15 626	21 675	42 064	47 225	
Budget & Treasury Office			5 873	25 966	30 859	22 230	32 609	32 609	26 487	26 883	17 307	13 295	
Corporate Services			26 772	257 475	371 475	253 034	258 446	258 446	242 959	483 108	286 151	275 837	
<i>Community and Public Safety</i>			88 450	3 116 053	1 484 726	1 462 528	1 575 152	1 575 152	918 096	1 370 390	1 321 894	1 220 925	
Community & Social Services			25 470	82 178	65 287	149 801	173 344	173 344	102 835	116 844	75 582	64 000	
Sport And Recreation			9 418	2 284 989	934 977	346 609	582 252	582 252	238 342	191 704	145 015	172 401	
Public Safety			12 519	177 749	126 221	112 265	128 434	128 434	90 538	100 254	88 844	65 849	
Housing			39 886	555 443	330 105	841 202	673 568	673 568	473 651	937 388	994 568	907 200	
Health			1 157	15 694	28 136	12 651	17 555	17 555	12 731	24 199	17 885	11 476	
<i>Economic and Environmental Services</i>			133 174	1 711 051	1 963 067	1 270 947	1 649 569	1 649 569	1 083 110	2 221 588	1 928 824	2 115 303	
Planning and Development			6 854	106 906	64 734	79 684	102 099	102 099	54 979	76 071	87 778	82 029	
Road Transport			125 472	1 589 648	1 888 669	1 166 165	1 536 154	1 536 154	1 020 989	2 109 501	1 836 230	2 027 435	
Environmental Protection			847	14 497	9 665	25 099	11 316	11 316	7 142	36 016	4 816	5 839	
<i>Trading Services</i>			234 908	2 713 474	2 671 242	3 039 286	2 894 005	2 894 005	2 543 177	3 178 674	3 208 220	3 357 491	
Electricity			47 677	925 107	927 707	1 058 854	1 106 847	1 106 847	951 242	1 137 125	1 164 715	1 133 470	
Water			67 358	765 964	646 987	779 750	773 624	773 624	762 786	697 470	792 954	997 625	
Waste Water Management			109 049	821 973	775 019	808 987	707 050	707 050	594 852	969 934	931 872	836 351	
Waste Management			10 823	200 430	321 529	391 695	306 483	306 483	234 297	374 144	318 680	390 044	
<i>Other</i>			61	47 433	1 608	5 708	5 044	5 044	1 617	3 527	4 400	450	
Total Capital Expenditure - Standard			3	489 610	8 085 971	6 533 271	6 079 563	6 440 719	6 440 719	4 831 073	7 305 845	6 808 860	7 030 526
Funded by:													
National Government				84 040	2 768 600	2 366 583	2 374 097	2 176 718	2 176 718	1 482 637	2 965 854	2 898 374	3 049 935
Provincial Government				36 196	509 840	305 222	90 247	599 494	599 494	439 797	454 047	410 031	361 758
District Municipality						192	370	4 900	4 900	4 101			
Other transfers and grants				7 546	206	6 421	1 235	3 834	3 834	42 306	4 390	20 750	7 300
Transfers recognised - capital			4	127 781	3 278 646	2 678 417	2 465 949	2 784 946	2 784 946	1 968 841	3 424 291	3 329 155	3 418 993
Public contributions and donations			5	14 632	95 911	89 305	171 313	174 864	174 864	178 507	146 777	140 987	121 031
Borrowing			6	135 499	1 942 544	2 368 881	1 823 020	2 038 450	2 038 450	1 427 149	1 933 237	1 693 772	1 869 518
Internally generated funds				211 697	2 512 525	1 398 896	1 619 480	1 442 459	1 442 459	1 256 254	1 801 541	1 644 946	1 620 984
Total Capital Funding			7	489 610	7 829 626	6 535 499	6 079 763	6 440 719	6 440 719	4 830 751	7 305 845	6 808 860	7 030 526

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Town(CPT) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	156 837	238 921	155 033	178 928	178 928	170 138	386 458	237 949	197 333
Executive & Council			10 562	3 799	6 516	8 153	8 153	7 894	6 504	38 504	43 504
Budget & Treasury Office			8 752	8 394	7 626	13 430	13 430	11 787	10 725	3 233	3 374
Corporate Services			137 523	226 727	140 891	157 344	157 344	150 457	369 229	196 212	150 455
Community and Public Safety		-	2 703 870	1 251 222	1 032 492	1 151 715	1 151 715	625 461	1 032 477	1 004 658	870 708
Community & Social Services			57 110	43 684	62 878	83 192	83 192	55 591	60 108	48 902	36 102
Sport And Recreation			2 275 893	863 714	263 567	510 757	510 757	173 703	134 245	106 062	101 699
Public Safety			126 763	89 930	73 355	87 298	87 298	61 849	73 925	48 052	39 775
Housing			226 953	228 579	620 708	453 574	453 574	321 970	740 500	783 995	682 186
Health			17 151	25 315	11 984	16 893	16 893	12 348	23 698	17 646	10 946
Economic and Environmental Services		-	833 869	1 627 724	874 828	1 180 955	1 180 955	754 241	1 885 548	1 618 990	1 761 332
Planning and Development			74 932	46 452	49 508	33 582	33 582	31 338	36 995	48 649	47 049
Road Transport			744 701	1 573 086	800 652	1 136 320	1 136 320	715 881	1 821 203	1 565 636	1 709 378
Environmental Protection			14 236	8 186	24 669	11 053	11 053	7 022	27 350	4 705	4 905
Trading Services		-	1 364 313	1 543 806	1 542 511	1 481 747	1 481 747	1 307 446	1 783 335	1 901 300	2 219 791
Electricity			497 582	666 633	736 015	774 760	774 760	710 430	804 650	868 151	868 342
Water			242 017	189 851	195 844	203 294	203 294	177 559	316 913	340 878	585 794
Waste Water Management			459 825	401 916	319 752	254 135	254 135	221 083	377 502	430 466	427 050
Waste Management			164 889	285 406	290 901	249 558	249 558	198 374	284 271	261 806	338 606
Other			1 454	1 254	2 500	2 383	2 383	410	2 050	3 000	
Total Capital Expenditure - Standard	3	-	5 060 343	4 662 927	3 607 364	3 995 727	3 995 727	2 857 695	5 089 867	4 765 897	5 049 165
Funded by:											
National Government			2 423 827	1 672 706	1 635 800	1 295 415	1 295 415	865 987	2 363 713	2 380 463	2 484 527
Provincial Government			477 059	253 151		419 539	419 539	304 847	297 446	239 974	186 711
District Municipality											
Other transfers and grants									3 340		
Transfers recognised - capital	4	-	2 900 886	1 925 857	1 635 800	1 714 954	1 714 954	1 170 834	2 664 499	2 620 437	2 671 239
Public contributions and donations	5		61 455	68 988	64 379	60 197	60 197	49 210	50 860	42 881	40 300
Borrowing	6		1 609 436	1 782 932	1 115 877	1 442 790	1 442 790	992 283	1 357 386	1 187 536	1 484 336
Internally generated funds			488 566	885 151	791 309	777 786	777 786	645 369	1 017 122	915 043	853 290
Total Capital Funding	7	-	5 060 343	4 662 927	3 607 364	3 995 727	3 995 727	2 857 695	5 089 867	4 765 897	5 049 165

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	8 132	9 179	9 179	9 179	2 753	10 240	13 151	7 682
Executive & Council				218	5 762	5 762	5 762	404	5 800	1 050	60
Budget & Treasury Office				661	2 790	2 790	2 790	1 556	1 900	11 629	6 942
Corporate Services				7 252	627	627	627	792	2 540	472	680
Community and Public Safety		-	-	8 475	11 571	11 571	11 571	9 411	12 038	11 129	15 091
Community & Social Services				197	286	286	286	333	280	100	100
Sport And Recreation				711	2 660	2 660	2 660	647	135	1 000	4 900
Public Safety				529	400	400	400	367	880	1 500	1 100
Housing				7 038	8 225	8 225	8 225	8 063	10 743	8 529	8 991
Health											
Economic and Environmental Services		-	-	5 840	7 136	7 136	7 136	4 780	5 635	7 700	8 540
Planning and Development				43	974	974	974	63	60	60	70
Road Transport				5 797	6 162	6 162	6 162	4 717	5 575	7 640	8 470
Environmental Protection											
Trading Services		-	-	24 163	29 825	29 825	29 825	21 158	20 873	13 627	14 780
Electricity				5 714	4 200	4 200	4 200	1 814	2 084	2 297	7 530
Water				741	6 175	6 175	6 175	4 648	680	1 900	
Waste Water Management				17 708	19 450	19 450	19 450	14 696	18 109	3 930	5 250
Waste Management										5 500	2 000
Other				39	61	61	61	47	50	50	50
Total Capital Expenditure - Standard	3	-	-	46 649	57 772	57 772	57 772	38 149	48 836	45 657	46 143
Funded by:											
National Government				18 979	18 099	18 099	18 099	17 591	23 943	21 228	23 152
Provincial Government				7 148	15 466	15 466	15 466	8 140	10 741	8 529	8 991
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	26 127	33 565	33 565	33 565	25 731	34 684	29 757	32 143
Public contributions and donations	5			762	5 225	5 225	5 225	4 245	500	1 900	
Borrowing	6			11 739	8 403	8 403	8 403	2 629	9 038	7 551	7 000
Internally generated funds				8 020	10 578	10 578	10 578	5 544	4 614	6 449	7 000
Total Capital Funding	7	-	-	46 649	57 772	57 772	57 772	38 149	48 836	45 657	46 143

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Western Cape: Cederberg(WC012) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	227	-	421	1 057	1 057	996	3 343	-	-
Executive & Council					189	189	189	223	275		
Budget & Treasury Office								5			
Corporate Services			227		233	869	869	768	3 068		
Community and Public Safety		-	7 554	-	7 816	41 187	41 187	29 945	8 015	7 416	7 817
Community & Social Services					106	21	21	23	110	116	121
Sport And Recreation			2 739		265	542	542	286	78	82	86
Public Safety			287		770	821	821	810	276		
Housing			4 528		6 676	39 804	39 804	28 826	7 551	7 218	7 609
Health											
Economic and Environmental Services		-	3 948	-	4 057	5 072	5 072	4 206	1 330	93	97
Planning and Development					29	326	326	323	35	37	39
Road Transport			3 948		4 028	4 746	4 746	3 883	1 295	55	58
Environmental Protection											
Trading Services		-	22 660	-	27 883	22 426	22 426	14 660	50 110	16 283	16 545
Electricity			7 362		1 021	2 121	2 121	988	528	703	108
Water			5 644		23 321	16 637	16 637	10 079	36 588	6 228	4 673
Waste Water Management			9 654		2 721	2 918	2 918	2 853	9 976	9 352	11 764
Waste Management					820	751	751	739	3 018		
Other					5	5	5	5			
Total Capital Expenditure - Standard	3	-	34 389	-	40 183	69 748	69 748	49 812	62 798	23 791	24 459
Funded by:											
National Government			29 373		20 554	25 464	25 464	15 606	32 814	15 580	16 437
Provincial Government						35 677	35 677	27 109	10 051	7 218	7 609
District Municipality											
Other transfers and grants						435	435	191			
Transfers recognised - capital	4	-	29 373	-	20 554	61 577	61 577	42 906	42 865	22 798	24 046
Public contributions and donations	5		876								
Borrowing	6				17 928	2 300	2 300	2 285	15 000		
Internally generated funds			4 140		1 701	5 871	5 871	4 620	4 933	993	413
Total Capital Funding	7	-	34 389	-	40 183	69 748	69 748	49 812	62 798	23 791	24 459

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Western Cape: Bergvrierv(WC013) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 652	9 225	7 443	9 591	9 591	7 843	1 582	4 882	2 268
Executive & Council			22	470					130		
Budget & Treasury Office			1 072	228	25	37	37	13	150	25	
Corporate Services			2 558	8 528	7 418	9 554	9 554	7 830	1 302	4 857	2 268
Community and Public Safety		-	9 160	2 768	3 544	9 992	9 992	4 883	5 822	3 704	4 052
Community & Social Services			306	100	254	204	204	277	117	242	198
Sport And Recreation			1 402	1 457	729	1 200	1 200	648	857	1 447	543
Public Safety			793	409	180	117	117	113	145	960	2 200
Housing			6 659	802	2 381	8 471	8 471	3 845	4 703	1 055	1 112
Health											
Economic and Environmental Services		-	3 883	11 133	2 082	1 987	1 987	2 278	3 483	3 561	3 425
Planning and Development			34		12	12	12	10	32	9	10
Road Transport			3 848	11 133	2 070	1 975	1 975	2 268	3 451	3 552	3 415
Environmental Protection											
Trading Services		-	16 459	18 898	20 874	21 077	21 077	18 866	25 379	36 879	16 605
Electricity			6 773	2 589	3 976	3 960	3 960	2 029	753	2 039	536
Water			1 890	6 003	6 225	5 490	5 490	5 097	9 430	5 093	7 266
Waste Water Management			2 151	7 636	10 587	9 571	9 571	9 532	12 750	24 346	6 692
Waste Management			5 644	2 671	86	2 056	2 056	2 208	2 446	5 401	2 111
Other											
Total Capital Expenditure - Standard	3	-	33 153	42 023	33 943	42 646	42 646	33 870	36 266	49 026	26 350
Funded by:											
National Government			14 275	4 436	11 624	10 843	10 843	13 784	9 842	11 948	12 595
Provincial Government				6 807		9 111	9 111	349	4 703	2 555	1 112
District Municipality											
Other transfers and grants								40			
Transfers recognised - capital	4	-	14 275	11 242	11 624	19 954	19 954	14 172	14 545	14 503	13 707
Public contributions and donations	5			1 372	1 800	1 800	1 800			2 410	1 680
Borrowing	6		6 975	19 108	11 200	13 040	13 040	10 672	4 000	5 373	2 000
Internally generated funds			11 903	10 301	9 319	7 853	7 853	9 026	17 720	26 740	8 963
Total Capital Funding	7	-	33 153	42 023	33 943	42 646	42 646	33 870	36 266	49 026	26 350

References

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Western Cape: Saldanha Bay(WC014) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 601	8 039	7 681	2 556	2 556	2 556	6 236	2 142	1 759	8 939
Executive & Council		102	827	325	75	75	75	212	181	71	422
Budget & Treasury Office		1 882	5 919	374	1 275	1 275	1 275	765	382	31	15
Corporate Services		617	1 293	6 981	1 206	1 206	1 206	5 259	1 579	1 657	8 502
Community and Public Safety		16 271	32 724	10 252	69 048	69 048	69 048	39 113	51 876	37 669	58 146
Community & Social Services		9 397	10 107	986	31 794	31 794	31 794	4 603	6 855	1 152	2 174
Sport And Recreation				3 560				11 277	5 246	5 226	18 980
Public Safety		720	1 471	1 346	2 510	2 510	2 510	3 205	1 665	3 160	3 265
Housing		5 993	21 146	4 360	34 744	34 744	34 744	20 028	38 110	28 131	33 727
Health		161									
Economic and Environmental Services		11 095	17 362	13 630	40 315	40 315	40 315	23 737	17 326	29 327	30 980
Planning and Development		550	1 991	749	1 898	1 898	1 898	1 193	870	630	893
Road Transport		10 545	15 371	12 851	38 341	38 341	38 341	22 545	16 456	28 697	29 287
Environmental Protection				29	75	75	75				800
Trading Services		24 182	34 399	31 371	58 556	58 556	58 556	34 057	65 227	65 086	49 083
Electricity		9 865	12 891	7 790	18 768	18 768	18 768	15 402	19 946	20 879	19 491
Water		4 011	13 954	17 300	10 642	10 642	10 642	2 883	10 089	5 270	4 300
Waste Water Management		6 080	6 171	5 639	24 876	24 876	24 876	13 028	32 359	33 087	18 372
Waste Management		4 226	1 384	643	4 270	4 270	4 270	2 744	2 833	5 850	6 920
Other			710		248	248	248				
Total Capital Expenditure - Standard	3	54 149	93 234	62 933	170 723	170 723	170 723	103 144	136 571	133 842	147 148
Funded by:											
National Government		7 885	7 007	9 338	14 057	14 057	14 057	12 442	17 980	16 865	17 737
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	7 885	7 007	9 338	14 057	14 057	14 057	12 442	17 980	16 865	17 737
Public contributions and donations	5	14 039	21 458	2 602	34 453	34 453	34 453	20 096	38 111	28 131	33 727
Borrowing	6	6 222	1 148	19 008	18 894	18 894	18 894	12 649	15 007	18 580	20 000
Internally generated funds		26 003	54 044	34 213	103 319	103 319	103 319	57 635	65 473	70 265	75 684
Total Capital Funding	7	54 149	83 658	65 161	170 723	170 723	170 723	102 822	136 571	133 842	147 148

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1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swartland(WC015) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 470	3 184	804	899	899	1 224	729	1 541	908
Executive & Council					26	26	26	20	28	31	33
Budget & Treasury Office			1 748	1 535							
Corporate Services			722	1 649	778	874	874	1 204	701	1 510	875
Community and Public Safety		-	858	3 052	9 934	18 924	18 924	6 470	3 421	2 981	1 806
Community & Social Services			105	445	1 274	1 036	1 036	852	714	966	432
Sport And Recreation			55	1 960	4 200	4 549	4 549	3 952	1 477	1 217	377
Public Safety			699	648	1 000	1 257	1 257	1 113	1 230	798	997
Housing					3 460	12 083	12 083	553			
Health											
Economic and Environmental Services		-	16 651	21 908	12 513	14 067	14 067	10 781	8 257	8 713	15 182
Planning and Development			106	37	20	881	881	83			
Road Transport			16 545	21 871	12 493	13 186	13 186	10 698	8 257	8 713	15 182
Environmental Protection											
Trading Services		-	31 717	14 313	63 353	56 335	56 335	52 664	83 941	82 653	35 393
Electricity			12 457	4 757	12 580	11 775	11 775	11 426	12 105	17 820	13 446
Water			2 960	3 828	10 420	12 914	12 914	11 340	3 171	2 730	130
Waste Water Management			15 454	3 172	37 443	28 773	28 773	27 605	63 181	60 117	19 729
Waste Management			846	2 556	2 910	2 873	2 873	2 294	5 484	1 986	2 089
Other								13			
Total Capital Expenditure - Standard	3	-	51 696	42 457	86 603	90 226	90 226	71 152	96 349	95 887	53 289
Funded by:											
National Government			17 758	14 653	29 885	40 327	40 327	33 592	12 124	14 559	4 920
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	17 758	14 653	29 885	40 327	40 327	33 592	12 124	14 559	4 920
Public contributions and donations	5			2 545	6 000	2 150	2 150	2 057			
Borrowing	6		8 790		14 197	5 213	5 213	7 380	43 484	39 214	12 108
Internally generated funds			25 149	25 259	36 521	42 536	42 536	28 124	40 741	42 114	36 261
Total Capital Funding	7	-	51 696	42 457	86 603	90 226	90 226	71 152	96 349	95 887	53 289

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: West Coast(DC1) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	6 990	837	297	297	297	454	534	4	15
Executive & Council					45	45	45		5	4	15
Budget & Treasury Office				837	39	39	39	217	20		
Corporate Services			6 990		213	213	213	237	509		
Community and Public Safety		-	24 199	13 567	6 093	6 093	6 093	5 190	1 582	-	800
Community & Social Services			135		1 354	1 354	1 354	1 197	200		
Sport And Recreation			2 672	827							
Public Safety			21 364	11 490	4 662	4 662	4 662	3 993	1 302		800
Housing											
Health			28	1 250	76	76	76		80		
Economic and Environmental Services		-	-	-	4 000	4 000	4 000	2 160	-	-	-
Planning and Development											
Road Transport					4 000	4 000	4 000	2 160			
Environmental Protection											
Trading Services		-	41 186	46 823	51 546	51 546	51 546	48 181	28 695	102 870	98 860
Electricity			5	91							
Water			38 004	37 245	50 395	50 395	50 395	48 181	24 795	95 370	95 480
Waste Water Management			3 177		1 151	1 151	1 151		3 900	7 500	3 380
Waste Management				9 486							
Other											
Total Capital Expenditure - Standard	3	-	72 374	61 227	61 935	61 935	61 935	55 985	30 810	102 874	99 675
Funded by:											
National Government					6 690	6 690	6 690	1 848	5 000		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	6 690	6 690	6 690	1 848	5 000	-	-
Public contributions and donations	5							4			
Borrowing	6		30 000	38 052	46 000	46 000	46 000	218		76 000	
Internally generated funds			42 374	23 175	9 245	9 245	9 245	53 915	25 810	26 874	99 675
Total Capital Funding	7	-	72 374	61 227	61 935	61 935	61 935	55 985	30 810	102 874	99 675

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Witzenberg(WC022) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	3 581	7 908	10 032	10 032	7 182	2 517	3 217	963
Executive & Council				450				43			
Budget & Treasury Office				546	1 579	1 856	1 856	1 367	45	91	59
Corporate Services				2 585	6 329	8 176	8 176	5 772	2 472	3 127	904
Community and Public Safety		-	-	1 875	6 145	9 655	9 655	6 278	5 191	4 185	3 086
Community & Social Services				631	255	393	393	370	239	226	677
Sport And Recreation				832	4 235	7 530	7 530	4 268	3 699	2 072	1 828
Public Safety				406	983	1 052	1 052	926	1 253	1 887	480
Housing				5	672	680	680	714	1	1	101
Health											
Economic and Environmental Services		-	-	4 129	11 268	15 131	15 131	17 523	15 789	11 887	7 773
Planning and Development				398	351	569	569	240	3	3	3
Road Transport				3 730	10 917	14 560	14 560	17 282	15 784	11 882	7 769
Environmental Protection						1	1		1	1	1
Trading Services		-	-	20 138	47 034	41 845	41 845	30 235	44 200	19 736	15 042
Electricity				2 780	3 449	3 571	3 571	2 642	2 027	333	340
Water				9 825	21 110	20 142	20 142	16 317	26 238	9 460	9 739
Waste Water Management				6 179	16 256	15 933	15 933	9 453	15 276	8 933	3 464
Waste Management				1 353	6 220	2 199	2 199	1 823	658	1 010	1 499
Other											
Total Capital Expenditure - Standard	3	-	-	29 721	72 356	76 663	76 663	61 218	67 697	39 025	26 864
Funded by:											
National Government				17 835	42 316	52 610	52 610	37 517	34 496	17 429	19 990
Provincial Government								7 954	18 877	5 064	1 086
District Municipality								1 901			
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 835	42 316	52 610	52 610	47 372	53 374	22 493	21 076
Public contributions and donations	5				15 087	11 484	11 484		1 755	417	1 149
Borrowing	6			4 976	470	470	470	212			
Internally generated funds				6 910	14 483	12 098	12 098	13 634	12 568	16 116	4 639
Total Capital Funding	7	-	-	29 721	72 356	76 663	76 663	61 218	67 697	39 025	26 864

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	65 848	25 545	23 388	23 388	22 243	28 087	28 179	27 809
Executive & Council				340	255	253	253	140	154	144	171
Budget & Treasury Office				1 279	998	1 111	1 111	962	1 083	513	852
Corporate Services				64 229	24 292	22 024	22 024	21 141	26 850	27 522	26 787
Community and Public Safety		-	-	64 947	63 346	49 121	49 121	38 603	56 492	32 127	34 827
Community & Social Services				10 477	18 310	15 500	15 500	14 483	23 836	5 810	4 510
Sport And Recreation				33 747	25 282	20 804	20 804	15 047	10 817	9 203	9 642
Public Safety				4 321	2 726	1 992	1 992	2 101	1 833	1 973	3 618
Housing				15 815	16 647	10 445	10 445	6 733	19 763	14 903	16 528
Health				587	382	381	381	240	244	238	530
Economic and Environmental Services		-	-	36 616	28 147	27 147	27 147	23 709	27 472	26 195	27 321
Planning and Development				2 211	1 151	1 151	1 151	978	1 199	433	468
Road Transport				34 405	26 996	25 996	25 996	22 731	26 273	25 762	26 853
Environmental Protection											
Trading Services		-	-	264 308	169 839	155 230	155 230	152 283	250 971	245 177	262 366
Electricity				53 154	30 958	28 508	28 508	25 454	37 166	36 667	39 992
Water				64 113	55 116	39 686	39 686	42 945	55 811	91 667	98 990
Waste Water Management				140 823	79 741	83 011	83 011	80 037	144 743	109 686	115 429
Waste Management				6 217	4 025	4 025	4 025	3 847	13 251	7 158	7 955
Other											
Total Capital Expenditure - Standard	3	-	-	431 719	286 877	254 887	254 887	236 838	363 023	331 678	352 323
Funded by:											
National Government				78 524	47 255	41 425	41 425	40 312	63 371	56 614	58 548
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	78 524	47 255	41 425	41 425	40 312	63 371	56 614	58 548
Public contributions and donations	5								20	20	20
Borrowing	6			172 739	114 184	106 934	106 934	106 411	144 200	137 000	146 000
Internally generated funds				180 456	125 439	106 527	106 527	90 114	155 432	138 044	147 755
Total Capital Funding	7	-	-	431 719	286 877	254 887	254 887	236 838	363 023	331 678	352 323

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		8 823	11 763	-	5 699	4 603	4 603	5 140	11 566	12 505	47 550
Executive & Council		35	190 239		50	1 401	1 401	259	60	50	70
Budget & Treasury Office		812	3 353		970	525	525	510	570	70	1 350
Corporate Services		7 977	(181 829)		4 679	2 677	2 677	4 371	10 936	12 385	46 130
Community and Public Safety		30 548	220 783	-	42 854	11 514	11 514	9 251	41 936	39 820	56 208
Community & Social Services		1 237	(6 460)		680	819	819	1 252	1 808	1 180	800
Sport And Recreation		3 378	(16 742)		4 031	6 457	6 457	5 451	5 315	4 482	5 215
Public Safety		3 222	711		1 470	939	939	863	2 330	1 210	5 740
Housing		22 666	245 439		36 673	3 300	3 300	1 685	32 483	32 948	44 453
Health		46	(2 166)								
Economic and Environmental Services		17 384	605 989	-	27 815	41 251	41 251	36 111	16 574	16 635	33 365
Planning and Development		2 082	19 005		1 170	3 268	3 268	1 813	70	70	
Road Transport		14 685	587 431		26 495	37 983	37 983	34 298	16 489	16 550	33 350
Environmental Protection		618	(447)		150				15	15	15
Trading Services		30 414	723 902	-	139 196	87 320	87 320	62 132	128 860	132 986	73 126
Electricity		9 070	267 543		29 588	23 490	23 490	4 605	23 783	17 306	9 400
Water		3 665	264 568		23 700	17 811	17 811	18 162	14 600	28 400	2 400
Waste Water Management		13 354	186 129		67 130	28 562	28 562	24 963	58 907	78 130	52 826
Waste Management		4 324	5 662		18 778	17 457	17 457	14 402	31 570	9 150	8 500
Other			45 246						130	250	
Total Capital Expenditure - Standard	3	87 170	1 607 683	-	215 564	144 689	144 689	112 634	199 066	202 196	210 249
Funded by:											
National Government		32 507	35 480		64 173	18 537	18 537	1 144	20 955	25 480	30 576
Provincial Government						16 079	16 079	13 559	29 000	29 544	42 589
District Municipality						2 900	2 900				
Other transfers and grants								37 162			
Transfers recognised - capital	4	32 507	35 480	-	64 173	37 516	37 516	51 865	49 955	55 024	73 165
Public contributions and donations	5				1 850	5 457	5 457	8 567	7 593	18 750	3 000
Borrowing	6				94 700	47 652	47 652	1 086	47 048	66 779	60 000
Internally generated funds		54 663	1 572 203		54 841	54 064	54 064	51 117	94 470	61 643	74 084
Total Capital Funding	7	87 170	1 607 683	-	215 564	144 689	144 689	112 634	199 066	202 196	210 249

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Breede Valley(WC025) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 651	4 892	2 549	4 692	5 395	5 395	3 718	1 310	2 700	300
Executive & Council		183	200	443	1 535	1 038	1 038	219	56		
Budget & Treasury Office		1 570	387	565	238	819	819	354	218	200	300
Corporate Services		2 898	4 305	1 541	2 919	3 538	3 538	3 145	1 036	2 500	
Community and Public Safety		14 519	3 691	2 515	1 816	3 940	3 940	2 298	2 478	-	6 500
Community & Social Services		2 895	1 843	721	354	679	679	404	58		
Sport And Recreation		1 615	507	380		861	861	197	1 086		6 500
Public Safety		1 513	659	474	1 463	2 401	2 401	1 697	1 334		
Housing		8 494	681	939							
Health		2									
Economic and Environmental Services		9 170	14 959	15 326	1 936	11 459	11 459	11 450	1 602	-	12 907
Planning and Development		84	92	282	5	5	5		39		
Road Transport		9 070	14 599	15 043	1 931	11 454	11 454	11 450	1 563		12 907
Environmental Protection		15	267	1							
Trading Services		59 555	57 212	104 484	114 434	126 328	126 328	118 677	108 123	44 460	57 096
Electricity		8 410	15 721	19 434	31 476	23 671	23 671	15 083	47 420	5 375	12 108
Water		11 007	14 264	26 990	530	6 927	6 927	6 492	13 124	30 815	40 690
Waste Water Management		39 143	26 721	55 615	81 928	95 030	95 030	96 404	47 078	8 270	4 298
Waste Management		996	507	2 444	500	700	700	698	500		
Other		17	23	67							
Total Capital Expenditure - Standard	3	87 912	80 777	124 940	122 879	147 122	147 122	136 142	113 513	47 160	76 804
Funded by:											
National Government		8 949	37 663	45 006	20 096	19 890	19 890	18 390	26 982	30 983	72 688
Provincial Government				5 748		29 746	29 746	29 432	2 035		
District Municipality						1 300	1 300	1 300			
Other transfers and grants				2 120		461	461	125	1 050		
Transfers recognised - capital	4	8 949	37 663	52 874	20 096	51 397	51 397	49 247	30 067	30 983	72 688
Public contributions and donations	5	593	570	224	4 398	21	21				
Borrowing	6	63 505	31 641	36 650	92 126	81 326	81 326	77 108	75 114	10 016	
Internally generated funds		14 865	10 903	35 192	6 259	14 378	14 378	9 788	8 332	6 161	4 116
Total Capital Funding	7	87 912	80 777	124 940	122 879	147 122	147 122	136 142	113 513	47 160	76 804

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Langeberg(WC026) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 533	3 462	3 250	3 710	3 710	3 337	-	-	-
Executive & Council			485	688	1 300	1 300	1 300	1 187			
Budget & Treasury Office					150	250	250	203			
Corporate Services			2 049	2 774	1 800	2 160	2 160	1 947			
Community and Public Safety		-	13 461	32 985	35 482	40 303	40 303	26 800	-	-	-
Community & Social Services			980	2 686	8 057	10 580	10 580	7 639			
Sport And Recreation			1 406	153		2 200	2 200	1 502			
Public Safety			423	211	1 250	1 265	1 265	405			
Housing			10 652	29 935	26 175	26 257	26 257	17 255			
Health											
Economic and Environmental Services		-	5 704	5 282	3 736	7 481	7 481	5 153	-	-	-
Planning and Development			2 229		236	150	150	129			
Road Transport			3 419	5 282	3 500	7 331	7 331	5 024			
Environmental Protection			56								
Trading Services		-	24 654	34 344	18 334	26 763	26 763	22 897	-	-	-
Electricity			11 066	15 362	7 250	11 973	11 973	9 529			
Water			8 329	16 080	9 850	11 910	11 910	11 775			
Waste Water Management			1 710	155	250	396	396	374			
Waste Management			3 550	2 747	984	2 484	2 484	1 220			
Other					200						
Total Capital Expenditure - Standard	3	-	46 352	76 073	61 001	78 256	78 256	58 187	-	-	-
Funded by:											
National Government			16 076	42 400	39 011	47 549	47 549	36 015			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	16 076	42 400	39 011	47 549	47 549	36 015	-	-	-
Public contributions and donations	5										
Borrowing	6		8 918		1 700	1 700	1 700	1 700			
Internally generated funds			21 358	33 673	20 290	29 007	29 007	20 472			
Total Capital Funding	7	-	46 352	76 073	61 001	78 256	78 256	58 187	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Winelands DM(DC2) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Western Cape: Cape Winelands DM(DCZ) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures financed as at 2011/06/30)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 749	6 623	2 048	4 255	4 360	4 360	3 430	5 285	3 395	3 175
Executive & Council		51	110	42	4	51	51	3	4	27	28
Budget & Treasury Office			700	0	40	40	40	9	3		
Corporate Services		4 697	5 813	2 005	4 211	4 269	4 269	3 419	5 278	3 368	3 147
<i>Community and Public Safety</i>		4 196	5 253	4 503	2 694	2 665	2 665	2 406	5 313	6 001	5 621
Community & Social Services			78		20	20	20	10	146		
Sport And Recreation											
Public Safety		3 767	4 942	4 490	2 472	2 448	2 448	2 264	5 017	6 001	5 621
Housing											
Health		429	232	13	202	196	196	132	150	1	
<i>Economic and Environmental Services</i>		1 751	2 134	614	12 463	4 784	4 784	4 437	4 344	22 482	29 433
Planning and Development		1 568	1 978	447	12 386	4 295	4 295	4 077	3 465	22 027	28 861
Road Transport		182	156	167	29	489	489	331	574	411	514
Environmental Protection					48			29	305	44	57
<i>Trading Services</i>		35	-	-	-	-	-	-	-	-	-
Electricity											
Water		35									
Waste Water Management											
Waste Management											
<i>Other</i>		44				2	2		14	100	100
Total Capital Expenditure - Standard	3	10 774	14 010	7 165	19 412	11 811	11 811	10 273	14 955	31 978	38 328
Funded by:											
National Government				159	1 172	2 834	2 834	2 423	1 660	17 455	19 239
Provincial Government		377	869								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	377	869	159	1 172	2 834	2 834	2 423	1 660	17 455	19 239
Public contributions and donations	5				1 371						
Borrowing	6										
Internally generated funds		10 397	13 141	7 006	17 069	8 978	8 978	7 850	13 296	14 523	19 089
Total Capital Funding	7	10 774	14 010	7 165	19 612	11 811	11 811	10 273	14 955	31 978	38 328

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Theewaterskloof(WC031) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	9 148	5 056	1 843	4 261	4 261	2 445	5 037	230	4 500
Executive & Council			6 122						975		
Budget & Treasury Office			2 372	1 506	1 843	3 461	3 461	1 865	2 212		
Corporate Services			654	3 549		800	800	581	1 850	230	4 500
Community and Public Safety		-	12 655	272	29 330	30 036	30 036	33 120	33 977	32 780	34 288
Community & Social Services											50
Sport And Recreation			18	272		692	692	683			
Public Safety										300	
Housing			12 637		29 330	29 344	29 344	32 437	33 977	32 480	34 238
Health											
Economic and Environmental Services		-	6 803	9 781	16 019	13 602	13 602	9 179	6 235	6 894	13 056
Planning and Development			4 610	277					2 150		2 500
Road Transport			2 193	9 505	16 019	13 602	13 602	9 179	4 085	6 894	10 556
Environmental Protection											
Trading Services		-	32 118	29 033	35 860	34 144	34 144	22 517	42 055	30 141	26 122
Electricity			3 069	3 845	5 978	6 002	6 002	3 441	6 730	4 690	
Water			22 797	21 043	16 591	16 577	16 577	14 135	12 420	2 526	7 000
Waste Water Management			6 252	4 144	13 291	11 564	11 564	4 941	20 797	22 925	19 122
Waste Management									2 109		
Other											
Total Capital Expenditure - Standard	3	-	60 724	44 142	83 052	82 043	82 043	67 262	87 304	70 045	77 966
Funded by:											
National Government			28 147	22 272	17 940	17 940	17 940	17 862	22 577	26 235	27 678
Provincial Government				571	29 330	29 344	29 344	27 548	36 805	32 480	36 738
District Municipality				192							
Other transfers and grants											
Transfers recognised - capital	4	-	28 147	23 035	47 270	47 284	47 284	45 410	59 382	58 715	64 416
Public contributions and donations	5		4 373	2 058	17 130	14 489	14 489	13 153	1 300		
Borrowing	6		21 739	16 435	11 209	11 209	11 209	7 080	21 285	10 770	13 550
Internally generated funds			6 466	2 614	7 443	9 061	9 061	1 619	5 337	560	
Total Capital Funding	7	-	60 724	44 142	83 052	82 043	82 043	67 262	87 304	70 045	77 966

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Overstrand(WC032) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	19 171	20 834	22 800	8 098	8 098	14 688	28 965	13 800	8 450
Executive & Council											
Budget & Treasury Office				590				1 296			
Corporate Services			19 171	20 245	22 800	8 098	8 098	13 392	28 965	13 800	8 450
Community and Public Safety		-	11 295	9 328	13 965	10 452	10 452	9 755	28 677	37 245	45 707
Community & Social Services			7 328	43					1 450	700	10 810
Sport And Recreation			2 312	1 167	3 137	2 100	2 100	1 743	14 187	2 550	50
Public Safety						1 000	1 000	19	790	250	
Housing			1 655	8 118	10 829	7 352	7 352	7 993	12 250	33 745	34 847
Health											
Economic and Environmental Services		-	19 928	20 851	24 550	42 544	42 544	27 438	20 670	18 250	18 868
Planning and Development				2 354	9 500	21 756	21 756	7 029	5 700		
Road Transport			19 928	18 497	15 050	20 788	20 788	20 409	14 970	18 250	18 868
Environmental Protection											
Trading Services		-	123 815	64 297	100 494	105 611	105 611	90 802	135 659	101 819	67 650
Electricity			32 318	27 252	33 125	37 340	37 340	32 376	37 505	41 500	18 239
Water			54 818	16 984	38 902	40 306	40 306	34 011	59 433	42 400	25 490
Waste Water Management			30 847	14 068	26 467	25 655	25 655	22 582	37 032	13 919	17 421
Waste Management			5 833	5 993	2 000	2 310	2 310	1 832	1 690	4 000	6 500
Other											
Total Capital Expenditure - Standard	3	-	174 209	115 310	161 809	166 705	166 705	142 683	213 971	171 114	140 675
Funded by:											
National Government			16 459	13 645	18 125	21 995	21 995	20 039	20 171	7 819	15 828
Provincial Government				8 157	7 878	7 388	7 388	7 299	21 100	33 745	34 847
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	16 459	21 802	26 003	29 383	29 383	27 338	41 271	41 564	50 675
Public contributions and donations	5		294	7 641		500	500	640	9 700	6 600	
Borrowing	6		51 790	64 708	97 736	98 604	98 604	85 579	3 000		
Internally generated funds			105 665	21 158	38 070	38 219	38 219	29 125	160 000	122 950	90 000
Total Capital Funding	7	-	174 209	115 310	161 809	166 705	166 705	142 683	213 971	171 114	140 675

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Agulhas(WC033) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	2 581	4 443	4 443	4 271	973	200	200
Executive & Council					2 220	4 132	4 132	3 975	378		
Budget & Treasury Office											
Corporate Services					361	311	311	296	595	200	200
Community and Public Safety		-	-	-	2 127	1 817	1 817	1 734	2 403	3 420	2 580
Community & Social Services					2 127	1 817	1 817	1 734	2 403	3 420	2 580
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	14 004	13 602	13 602	11 859	4 715	5 470	5 520
Planning and Development											
Road Transport					14 004	13 602	13 602	11 859	4 715	5 470	5 520
Environmental Protection											
Trading Services		-	-	-	13 300	11 547	11 547	10 702	16 944	23 738	24 655
Electricity					3 520	3 527	3 527	3 511	2 780	2 980	2 980
Water					6 140	4 530	4 530	3 925	5 225	6 250	4 500
Waste Water Management					3 320	3 170	3 170	3 009	7 879	12 008	14 675
Waste Management					320	320	320	257	1 060	2 500	2 500
Other											
Total Capital Expenditure - Standard	3	-	-	-	32 012	31 410	31 410	28 565	25 035	32 828	32 955
Funded by:											
National Government					7 049			3 493			
Provincial Government								2 337			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	7 049	-	-	5 830	-	-	-
Public contributions and donations	5					31 410	31 410		25 035	32 828	32 955
Borrowing	6										
Internally generated funds					24 963			22 735			
Total Capital Funding	7	-	-	-	32 012	31 410	31 410	28 565	25 035	32 828	32 955

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	(1 411)	6 309	5 509	5 509	955	5 184	200	-
Executive & Council				(108)	4 809				920	200	
Budget & Treasury Office				(532)	1 500	700	700	151	600		
Corporate Services				(771)		4 809	4 809	803	3 664		
Community and Public Safety		-	-	(625)	9 585	8 570	8 570	1 314	7 614	1 100	-
Community & Social Services				(1 770)	3 692	7 910	7 910	1 254	6 304		
Sport And Recreation					660	660	660	60	660		
Public Safety				(246)					650	1 100	
Housing				1 390	5 233						
Health											
Economic and Environmental Services		-	-	21 731	44 084	47 940	47 940	38 625	8 874	3 735	2 500
Planning and Development				(114)	59	59	59	39			
Road Transport				21 845	44 025	47 881	47 881	38 586	8 874	3 735	2 500
Environmental Protection											
Trading Services		-	-	(8 911)	25 014	24 153	24 153	8 494	42 648	2 485	-
Electricity				(3 616)	1 089	1 089	1 089	476	8 095	2 185	
Water				(868)	2 500	1 708	1 708	1 039	8 151	250	
Waste Water Management				(3 387)	21 350	19 106	19 106	5 331	18 701	50	
Waste Management				(1 040)	75	2 250	2 250	1 648	7 700		
Other				(38)							
Total Capital Expenditure - Standard	3	-	-	10 746	84 993	86 171	86 171	49 388	64 319	7 520	2 500
Funded by:											
National Government				26 535	50 476	51 676	51 676	35 145	20 964	2 500	2 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	26 535	50 476	51 676	51 676	35 145	20 964	2 500	2 500
Public contributions and donations	5			(91)					25		
Borrowing	6			(10 817)	32 014	30 285	30 285	11 760	42 989	4 735	
Internally generated funds				(4 881)	2 503	4 210	4 210	2 483	341	285	
Total Capital Funding	7	-	-	10 746	84 993	86 171	86 171	49 388	64 319	7 520	2 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Overberg(DC3) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		91	2 284	375	145	145	145	246	180	190	190
Executive & Council			414	0							
Budget & Treasury Office		49	640	68	45	45	45	136	70	80	80
Corporate Services		42	1 230	307	100	100	100	111	110	110	110
<i>Community and Public Safety</i>		1 948	383	1 321	3 385	3 385	3 385	231	745	420	410
Community & Social Services									20	20	25
Sport And Recreation		817	244	508	510	510	510	122	500	225	230
Public Safety		1 131	139	812	2 875	2 875	2 875	98	225	175	155
Housing											
Health								11			
<i>Economic and Environmental Services</i>		37	318	1 412	107	107	107	36	95	40	50
Planning and Development			75								
Road Transport											
Environmental Protection		37	242	1 412	107	107	107	36	95	40	50
<i>Trading Services</i>		-	18	349	10 025	10 025	10 025	6	525	20	20
Electricity											
Water											
Waste Water Management											
Waste Management			18	349	10 025	10 025	10 025	6	525	20	20
<i>Other</i>				0							
Total Capital Expenditure - Standard	3	2 076	3 003	3 456	13 662	13 662	13 662	520	1 545	670	670
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6				12 300	12 300	12 300				
Internally generated funds		2 076	3 003	3 456	1 362	1 362	1 362	520	1 545	670	670
Total Capital Funding	7	2 076	3 003	3 456	13 662	13 662	13 662	520	1 545	670	670

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Kannaland(WC041) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	2 330	2 330	2 330	165	1 928	-	-
Executive & Council					2 330	2 330	2 330		333		
Budget & Treasury Office									1 585		
Corporate Services								165	10		
<i>Community and Public Safety</i>		-	-	-	4 881	4 881	4 881	242	5 282	-	-
Community & Social Services					300	300	300				
Sport And Recreation					30	30	30	242			
Public Safety											
Housing					4 551	4 551	4 551		5 282		
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 914	7 914	7 914	5 607	10 456	12 859	10 183
Planning and Development											
Road Transport					7 914	7 914	7 914	5 607	10 456	12 859	10 183
Environmental Protection											
<i>Trading Services</i>		-	-	-	6 363	6 363	6 363	2 722	4 110	12 859	10 183
Electricity					6 363	6 363	6 363	2 588	4 110	12 859	10 183
Water								41			
Waste Water Management								66			
Waste Management								27			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	21 488	21 488	21 488	8 736	21 776	25 718	20 366
Funded by:											
National Government					18 828	18 828	18 828	8 571	18 888	25 138	19 750
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	18 828	18 828	18 828	8 571	18 888	25 138	19 750
Public contributions and donations	5								1 928		
Borrowing	6				250	250	250				
Internally generated funds					2 410	2 410	2 410	165	960	580	616
Total Capital Funding	7	-	-	-	21 488	21 488	21 488	8 736	21 776	25 718	20 366

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Hessequa(WC042) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 701	3 655	3 108	2 880	2 880	2 136	3 086	4 989	1 778
Executive & Council					22	10	10	6	2		
Budget & Treasury Office				33	132	121	121	54	308	4	70
Corporate Services			3 701	3 622	2 954	2 750	2 750	2 075	2 777	4 985	1 708
Community and Public Safety		-	6 953	5 065	4 065	4 189	4 189	3 372	3 107	3 630	2 710
Community & Social Services			1 066	910	482	571	571	425	518	91	98
Sport And Recreation			5 730	3 420	2 116	2 009	2 009	1 541	2 062	2 645	2 381
Public Safety			157	735	1 467	1 585	1 585	1 382	527	894	232
Housing						24	24	24			
Health											
Economic and Environmental Services		-	50 058	46 403	23 857	28 236	28 236	20 075	28 020	28 983	39 852
Planning and Development			884		3						
Road Transport			49 174	46 375	23 854	28 236	28 236	20 075	28 020	28 983	39 852
Environmental Protection				28							
Trading Services		-	42 400	66 292	25 860	20 957	20 957	17 345	33 908	62 471	64 920
Electricity			9 439	21 577	12 152	10 309	10 309	9 380	15 744	26 914	28 976
Water			12 848	11 252	7 241	4 241	4 241	4 032	7 987	24 519	31 021
Waste Water Management			18 070	33 463	6 317	6 357	6 357	3 934	8 678	8 789	3 473
Waste Management			2 042		150	50	50		1 500	2 250	1 450
Other						239	239	197			
Total Capital Expenditure - Standard	3	-	103 112	121 416	56 890	56 501	56 501	43 125	68 122	100 074	109 259
Funded by:											
National Government			57 764	67 083	12 273	12 342	12 342	7 822	16 432	29 144	39 235
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	57 764	67 083	12 273	12 342	12 342	7 822	16 432	29 144	39 235
Public contributions and donations	5		6 411	204							
Borrowing	6		11 864	27 861	22 500	22 023	22 023	17 678	25 000	35 270	34 170
Internally generated funds			27 075	26 267	22 117	22 136	22 136	17 625	26 690	35 660	35 854
Total Capital Funding	7	-	103 112	121 416	56 890	56 501	56 501	43 125	68 122	100 074	109 259

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Mossel Bay(WC043) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	3 972	3 550	3 550	2 771	4 705	1 676	1 248
Executive & Council						110	110	121	1 512	500	
Budget & Treasury Office					143	640	640	264	24	50	60
Corporate Services					3 829	2 800	2 800	2 386	3 169	1 126	1 188
<i>Community and Public Safety</i>		-	-	-	9 167	15 922	15 922	14 824	23 015	16 393	685
Community & Social Services					930	818	818	2 644	789	131	60
Sport And Recreation					4 915	4 055	4 055	2 795	3 661	375	
Public Safety					3 322	4 876	4 876	4 654	3 350	870	625
Housing						6 173	6 173	4 732	15 215	15 017	
Health											
<i>Economic and Environmental Services</i>		-	-	-	19 388	26 621	26 621	11 405	39 431	20 550	18 642
Planning and Development					90	3 581	3 581	747	2 354	40	20
Road Transport					19 298	23 040	23 040	10 658	37 077	20 510	18 622
Environmental Protection											
<i>Trading Services</i>		-	-	-	198 329	212 542	212 542	243 018	49 740	74 671	85 660
Electricity					30 990	30 152	30 152	21 108	18 420	21 970	26 100
Water					145 470	158 510	158 510	203 465	6 350	27 481	29 150
Waste Water Management					18 685	21 924	21 924	17 577	20 950	23 420	27 410
Waste Management					3 184	1 957	1 957	869	4 020	1 800	3 000
<i>Other</i>					2 490	1 903	1 903	772	1 130	1 000	300
Total Capital Expenditure - Standard	3	-	-	-	233 346	260 538	260 538	272 791	118 021	114 290	106 535
Funded by:											
National Government					28 296	176 684	176 684	69 458	32 819	34 013	26 442
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	28 296	176 684	176 684	69 458	32 819	34 013	26 442
Public contributions and donations	5				120	3 055	3 055	75 636	3 950	2 050	3 200
Borrowing	6				475	509	509	54	2 224	390	370
Internally generated funds					204 455	80 290	80 290	127 643	79 028	77 837	76 523
Total Capital Funding	7	-	-	-	233 346	260 538	260 538	272 791	118 021	114 290	106 535

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Western Cape: George(WC044) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		12 102	248 318	531	800	920	920	876	2 040	1 000	40
Executive & Council											
Budget & Treasury Office		1 560	195		50	750	750	720	280	200	
Corporate Services		10 542	248 123	531	750	170	170	155	1 760	800	40
<i>Community and Public Safety</i>		20 968	25 154	16 144	24 379	14 048	14 048	7 684	8 674	16 610	23 785
Community & Social Services		11 941	7 487	519	8 239	2 699	2 699	2 110	2 834	3 018	4 188
Sport And Recreation		3 608	6 025	12 842	1 600	1 032	1 032	895	3 600	408	1 090
Public Safety		2 165	5 504	1 252	3 750	2 300	2 300	117	80	134	447
Housing		2 734	5 735	1 530	10 790	8 017	8 017	4 562	2 160	13 050	18 060
Health		519	403								
<i>Economic and Environmental Services</i>		93 737	111 665	341	4 000	550	550	5 458	16 850	25 252	15 650
Planning and Development		2 570	354	332	750	500	500				100
Road Transport		90 990	111 169		3 200			5 415	16 850	25 242	15 540
Environmental Protection		177	143	8	50	50	50	43		10	10
<i>Trading Services</i>		120 722	142 446	226 051	146 002	134 999	134 999	109 736	135 348	128 823	119 890
Electricity		20 332	40 166	48 576	55 290	57 248	57 248	48 963	57 369	29 935	36 545
Water		48 640	57 661	122 790	55 650	52 627	52 627	45 152	40 816	41 536	30 945
Waste Water Management		50 473	40 359	54 685	33 062	24 625	24 625	15 129	36 163	51 553	47 300
Waste Management		1 277	4 260		2 000	500	500	492	1 000	5 800	5 100
<i>Other</i>											
Total Capital Expenditure - Standard	3	247 529	527 583	243 067	175 181	150 517	150 517	123 753	162 912	171 685	159 365
Funded by:											
National Government		34 699	30 047	88 032	54 250	63 324	63 324	50 555	63 158	45 372	48 575
Provincial Government		35 819	30 904	3 592	24 298	18 107	18 107	4 692	7 000	27 880	19 510
District Municipality								200			
Other transfers and grants		7 546	206	4 286				3 607		20 750	7 300
Transfers recognised - capital	4	78 064	61 156	95 910	78 548	81 431	81 431	59 053	70 158	94 002	75 385
Public contributions and donations	5			3 000	10 500	900	900	2 489	4 000		
Borrowing	6	65 773	130 278	126 319	65 781	49 237	49 237	48 961	53 770	49 768	54 450
Internally generated funds		103 692	89 381	17 838	20 352	18 949	18 949	13 251	34 984	27 915	29 530
Total Capital Funding	7	247 529	280 815	243 067	175 181	150 517	150 517	123 753	162 912	171 685	159 365

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Oudtshoorn(WC045) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 873	2 022	1 523	1 623	1 623	1 701	1 010	-	-
Executive & Council			1 907			100	100	98			
Budget & Treasury Office				2 022	546	1 523	1 523	989	1 010		
Corporate Services			966		977			613			
Community and Public Safety		-	2 555	3 705	22 659	8 234	8 234	9 332	1 909	3 825	-
Community & Social Services			634	575	1 575	2 894	2 894	932	804	1 750	
Sport And Recreation			1 277	2 491	18 333	3 068	3 068	6 767	480	450	
Public Safety			645	467	1 695	1 695	1 695	1 589	625	1 625	
Housing				173	1 057	577	577	44			
Health											
Economic and Environmental Services		-	5 581	19 255	28 460	57 779	57 779	20 677	50 455	37 060	34 294
Planning and Development			556	6 460	200	28 891	28 891	6 410	23 000	15 800	2 000
Road Transport			5 026	12 795	28 260	28 888	28 888	14 267	27 455	21 260	32 294
Environmental Protection											
Trading Services		-	6 480	10 112	18 027	14 061	14 061	11 713	27 810	13 700	11 050
Electricity			1 532	3 556	8 557	5 841	5 841	4 201	4 588	2 500	1 800
Water			3 239	2 465	4 840	4 640	4 640	4 548	11 257	9 000	8 000
Waste Water Management			623	4 030	1 690	1 890	1 890	2 304	10 665		
Waste Management			1 086	60	2 940	1 690	1 690	660	1 300	2 200	1 250
Other				9	197	197	197	173	153		
Total Capital Expenditure - Standard	3	-	17 490	35 103	70 865	81 893	81 893	43 597	81 337	54 585	45 344
Funded by:											
National Government			2 016	14 356	29 411	39 513	39 513	20 123	36 161	21 546	20 311
Provincial Government				3 368		260	260	252	3 000	2 000	2 000
District Municipality					370	500	500	500			
Other transfers and grants				14	1 235	1 771	1 771	1 139			
Transfers recognised - capital	4	-	2 016	17 738	31 017	42 044	42 044	22 014	39 161	23 546	22 311
Public contributions and donations	5										
Borrowing	6							11 070	42 176	31 039	23 033
Internally generated funds			15 474	17 365	39 848	39 848	39 848	10 513			
Total Capital Funding	7	-	17 490	35 103	70 865	81 893	81 893	43 597	81 337	54 585	45 344

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Bitou(WC047) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	10 358	3 575	11 163	11 163	9 837	410	310	125
Executive & Council				298	334	470	470	114	380	260	75
Budget & Treasury Office				10 060							
Corporate Services					3 241	10 693	10 693	9 723	30	50	50
Community and Public Safety		-	-	34 292	24 429	29 043	29 043	22 660	8 000	26 229	22 843
Community & Social Services				4 143	6 576	10 144	10 144	6 069	4 000	5 000	1 000
Sport And Recreation				1 278	8 920	7 638	7 638	5 919	2 000	6 100	18 800
Public Safety				1 441	2 433	2 227	2 227	1 549		12 629	43
Housing				27 431	6 500	9 033	9 033	9 123	2 000	2 500	3 000
Health											
Economic and Environmental Services		-	-	21 647	22 477	14 506	14 506	10 336	11 590	14 020	14 515
Planning and Development				1 571	640	102	102	21	90	20	15
Road Transport				20 075	21 837	14 405	14 405	10 315	11 500	14 000	14 500
Environmental Protection											
Trading Services		-	-	41 220	62 920	53 960	53 960	49 471	24 081	9 300	13 047
Electricity				21 547	13 930	17 430	17 430	14 042	7 600	3 700	7 250
Water				15 403	35 460	34 146	34 146	33 412	7 081	3 800	4 497
Waste Water Management				4 191	7 850	2 305	2 305	2 017	900	800	800
Waste Management				79	5 680	80	80		8 500	1 000	500
Other				224							
Total Capital Expenditure - Standard	3	-	-	107 740	113 401	108 672	108 672	92 304	44 081	49 859	50 530
Funded by:											
National Government				50 958	59 456	62 992	62 992	53 872	32 081	30 689	30 497
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	50 958	59 456	62 992	62 992	53 872	32 081	30 689	30 497
Public contributions and donations	5				9 000	3 000	3 000	1 919	2 000	5 000	5 000
Borrowing	6			28 598	15 800	19 527	19 527	15 699	5 000		
Internally generated funds				28 184	29 145	23 152	23 152	20 814	5 000	14 170	15 033
Total Capital Funding	7	-	-	107 740	113 401	108 672	108 672	92 304	44 081	49 859	50 530

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Knysna(WC048) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 194	7 550	13 887	8 053	8 053	4 493	13 703	12 483	22 503
Executive & Council			52	1 835	320	296	296	249	3 409	1 133	2 647
Budget & Treasury Office			229	54	99	151	151	261	1 878	1 112	119
Corporate Services			2 914	5 661	13 468	7 606	7 606	3 983	8 416	10 238	19 737
Community and Public Safety		-	23 351	6 445	12 948	9 029	9 029	5 705	12 663	23 294	22 338
Community & Social Services			1 100	353		54	54	58	2 900	2 684	
Sport And Recreation			390	31		853	853	4		385	
Public Safety			2 503	2 071		811	811	906	805		726
Housing			19 357	3 990	12 948	7 311	7 311	4 738	8 958	20 225	21 612
Health											
Economic and Environmental Services		-	7 451	12 881	2 366	2 573	2 573	1 430	4 942	5 687	6 055
Planning and Development			28	33		20	20	1			
Road Transport			7 423	12 848	2 366	2 523	2 523	1 417	4 942	5 687	6 055
Environmental Protection						30	30	13			
Trading Services		-	32 096	72 717	39 087	38 079	38 079	37 586	31 703	33 546	37 614
Electricity			7 050	11 486	5 450	6 920	6 920	4 305	10 984	3 288	4 745
Water			13 183	59 943	21 582	21 900	21 900	25 457	7 093	12 691	4 750
Waste Water Management			7 220	485	11 455	8 886	8 886	7 703	13 026	16 357	28 119
Waste Management			4 643	803	600	372	372	120	600	1 210	
Other											
Total Capital Expenditure - Standard	3	-	66 092	99 593	68 288	57 733	57 733	49 214	63 011	75 010	88 510
Funded by:											
National Government			34 192	65 195	41 311	31 486	31 486	31 035	22 523	28 632	40 687
Provincial Government					11 124	5 041	5 041	4 082	7 720	21 042	20 565
District Municipality						200	200	200			
Other transfers and grants						1 167	1 167				
Transfers recognised - capital	4	-	34 192	65 195	52 435	37 894	37 894	35 317	30 243	49 674	61 252
Public contributions and donations	5		474			724	724	307			
Borrowing	6		29 966	26 261	9 650	11 557	11 557	7 677	16 645	13 500	12 500
Internally generated funds			1 459	8 137	6 203	7 558	7 558	5 912	16 123	11 836	14 758
Total Capital Funding	7	-	66 092	99 593	68 288	57 733	57 733	49 214	63 011	75 010	88 510

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Eden(DC4) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 890	709	2 000	700	700	2 913	4 750	-	-
Executive & Council			3 541	384				310	300		
Budget & Treasury Office			305	95		700	700	2 359	3 700		
Corporate Services			1 043	231	2 000			244	750		
<i>Community and Public Safety</i>		-	10 943	1 663	3 855	4 482	4 482	1 224	700	-	-
Community & Social Services			344	185				532			
Sport And Recreation			1 056	508	955	1 582	1 582	509	700		
Public Safety			9 502	818	2 900	2 900	2 900	183			
Housing											
Health			41	151							
<i>Economic and Environmental Services</i>		-	25	12 288	700	76	76	837	9 550	-	-
Planning and Development			25		700	76	76				
Road Transport				12 288				837	1 300		
Environmental Protection									8 250		
<i>Trading Services</i>		-	13 160	7 764	34 671	23 546	23 546	15 711	4 000	-	-
Electricity			87			10 000	10 000	1 709	4 000		
Water			5 456	2 508				6 436			
Waste Water Management			7 612	5 256		13 546	13 546	7 566			
Waste Management			5		34 671						
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	29 017	22 424	41 226	28 805	28 805	20 685	19 000	-	-
Funded by:											
National Government			9 374	14 846	12 844	23 546	23 546	16 692	4 000		
Provincial Government					327	327	327				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 374	14 846	13 171	23 873	23 873	16 692	4 000	-	-
Public contributions and donations	5							55			
Borrowing	6				15 900				8 000		
Internally generated funds			19 643	7 578	12 155	4 931	4 931	3 937	7 000		
Total Capital Funding	7	-	29 017	22 424	41 226	28 805	28 805	20 685	19 000	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Laingsburg(WC051) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	193	-	246	246	246	658	298	130	210
Executive & Council			8						184	90	200
Budget & Treasury Office			185		243	243	243	471			
Corporate Services					3	3	3	187	114	40	10
<i>Community and Public Safety</i>		-	199	-	3 993	3 993	3 993	328	3 994	1 927	887
Community & Social Services			1		140	140	140		320	70	70
Sport And Recreation			6		135	135	135		20	1 086	80
Public Safety			192		121	121	121		10		
Housing					3 597	3 597	3 597	328	3 644	771	737
Health											
<i>Economic and Environmental Services</i>		-	2 015	-	4 915	4 915	4 915	4 265	720	3 572	5 098
Planning and Development			0		2	2	2	484	4		
Road Transport			2 014		4 913	4 913	4 913	3 782	716	3 572	5 098
Environmental Protection											
<i>Trading Services</i>		-	2 400	-	4 463	4 463	4 463	2 149	8 404	4 496	3 727
Electricity			1		220	220	220		270	270	
Water			2 337		2 275	2 275	2 275	1 341	1 479	4 166	2 596
Waste Water Management					1 472	1 472	1 472	808	6 655	60	1 131
Waste Management			62		496	496	496				
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	4 806	-	13 616	13 616	13 616	7 401	13 416	10 125	9 922
Funded by:											
National Government			4 551		11 844	11 844	11 844	7 132	12 124	9 415	9 402
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	4 551	-	11 844	11 844	11 844	7 132	12 124	9 415	9 402
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			255		1 772	1 772	1 772	269	1 292	710	520
Total Capital Funding	7	-	4 806	-	13 616	13 616	13 616	7 401	13 416	10 125	9 922

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Prince Albert(WC052) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	4 450	4 450	4 450	1 413	2 000	-	-
Executive & Council								39			
Budget & Treasury Office											
Corporate Services					4 450	4 450	4 450	1 374	2 000		
Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	7 946	7 946	7 946	2 804	1 360	-	-
Planning and Development											
Road Transport					7 946	7 946	7 946	2 804	1 360		
Environmental Protection											
Trading Services		-	-	-	950	950	950	640	5 343	8 149	8 621
Electricity					400	400	400	152			
Water					300	300	300	448	1 501		
Waste Water Management					250	250	250	40	3 841	8 149	8 621
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	-	-	13 346	13 346	13 346	4 857	8 702	8 149	8 621
Funded by:											
National Government					9 796	9 796	9 796	3 714	6 702	8 149	8 621
Provincial Government									2 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	9 796	9 796	9 796	3 714	8 702	8 149	8 621
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					3 550	3 550	3 550	1 143			
Total Capital Funding	7	-	-	-	13 346	13 346	13 346	4 857	8 702	8 149	8 621

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Beaufort West(WC053) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	890	2 443	2 581	2 581	402	3 534	962	98
Executive & Council				73	39	152	152	149	86		
Budget & Treasury Office				496		205	205	14	49		
Corporate Services				321	2 405	2 225	2 225	239	3 399	962	98
Community and Public Safety		-	-	591	871	1 291	1 291	235	2 960	5 332	30
Community & Social Services				135	94	94	94	19	30	5	5
Sport And Recreation				171	330	330	330	83	880		
Public Safety				285	440	860	860	133	2 003	5 327	25
Housing					7	7	7		48		
Health											
Economic and Environmental Services		-	-	4 258	12 297	12 307	12 307	7 484	20 265	870	665
Planning and Development				2 422				1	5		
Road Transport				1 836	12 297	12 307	12 307	7 483	20 260	870	665
Environmental Protection											
Trading Services		-	-	21 707	34 537	39 607	39 607	37 296	26 684	40 945	25 645
Electricity				7 988	2 511	7 211	7 211	5 589	8 469	40 355	25 360
Water				7 573	29 471	29 841	29 841	29 865	17 240	525	215
Waste Water Management				4 807	2 495	2 495	2 495	1 816	866	25	25
Waste Management				1 339	60	60	60	27	109	40	45
Other											
Total Capital Expenditure - Standard	3	-	-	27 447	50 148	55 786	55 786	45 417	53 443	48 109	26 438
Funded by:											
National Government				16 725	44 007	33 550	33 550	35 484	44 374	21 119	
Provincial Government				4 829		11 585	11 585	1 647	3 569		
District Municipality											
Other transfers and grants								42			
Transfers recognised - capital	4	-	-	21 554	44 007	45 135	45 135	37 173	47 942	21 119	-
Public contributions and donations	5							129			
Borrowing	6			4 310	3 725	8 225	8 225	6 957	2 870	250	
Internally generated funds				1 583	2 416	2 426	2 426	1 159	2 631	26 740	26 438
Total Capital Funding	7	-	-	27 447	50 148	55 786	55 786	45 417	53 443	48 109	26 438

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	162	16 591	2 000	2 000	2 000	408	72	70	74
Executive & Council			30	1 038							
Budget & Treasury Office			111	2 047	1 900	1 900	1 900	118	72	70	74
Corporate Services			21	13 506	100	100	100	291			
Community and Public Safety		-	1 012	10 366	54	54	54	228	28	-	-
Community & Social Services			14	266	24	24	24	24			
Sport And Recreation				4 949							
Public Safety			994	4 332	22	22	22	204			
Housing											
Health			4	819	8	8	8		28		
Economic and Environmental Services		-	2 709	50 019	7 567	7 567	7 567	5 028	-	-	-
Planning and Development			6	779							
Road Transport			2 703	49 240	7 567	7 567	7 567	5 028			
Environmental Protection											
Trading Services		-	2 040	37 963	-	-	-	13	-	-	-
Electricity			45	7 192							
Water			1 995	15 915							
Waste Water Management				14 433							
Waste Management				422				13			
Other				53	7	7	7				
Total Capital Expenditure - Standard	3	-	5 923	114 992	9 628	9 628	9 628	5 678	100	70	74
Funded by:											
National Government			4 592	82 901	7 461	7 461	7 461	4 992			
Provincial Government			1 008	11 851	1 824	1 824	1 824	552			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 600	94 751	9 285	9 285	9 285	5 544	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			323	20 240	343	343	343	134	100	70	74
Total Capital Funding	7	-	5 923	114 992	9 628	9 628	9 628	5 678	100	70	74

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget